

**2017-2018 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Public Works

**REQUEST NO.:** 183

**REQUESTED BY:** Kitchen

**DATE REQUESTED:** 9/7/17

**DATE POSTED:** Revised response posted 9/12/17

**REQUEST:** Please explain the source of funds for the employee market study of \$250,000 included in the FY 2018 Proposed Budget.

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**RESPONSE:** Two classification plans were initiated in FY 2016-17 for the project manager and construction inspection job families within the Capital Projects Management Fund, an internal service fund for providing Citywide capital delivery services. The purpose of the classification plans are to properly align titles with functions and add appropriate qualifications in order to improve services, while also providing reasonable compensation for the duties performed by personnel in each job title. Public Works will be working with the Human Resources Department and submitting the finalized plans by the end of the calendar year.

The \$250,000 increase in the FY 2017-18 Proposed Budget is to plan for the possible financial impact of salary adjustments that would occur during FY 2017-18 based on the results of the market study. This cost is built into the indirect rate that capital delivery staff charge to capital projects within the City's capital budget.

The impact of a possible budget reduction could affect the retention and hiring of key employees to ensure the effective delivery of the City's capital program and to avoid possible delays or quality issues because of the lack of qualified personnel. These positions provide the capital delivery services for the \$720 million Mobility Bond program, as well as Austin Water and ABIA's extensive capital programs.